

## Computer Operations

### DESCRIPTION OF MAJOR SERVICES

The Computer Operations Division provides Enterprise Data Center Services and a portion of the county's communications services. The division is comprised of 4 sections: Technology Operations, IT Customer Service, Core Solutions and Security, and Wide Area Network. The division supports county departments on a 24/7 basis.

Technology Operations provides for the design, operation, maintenance and administration of the county's enterprise data center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the County.

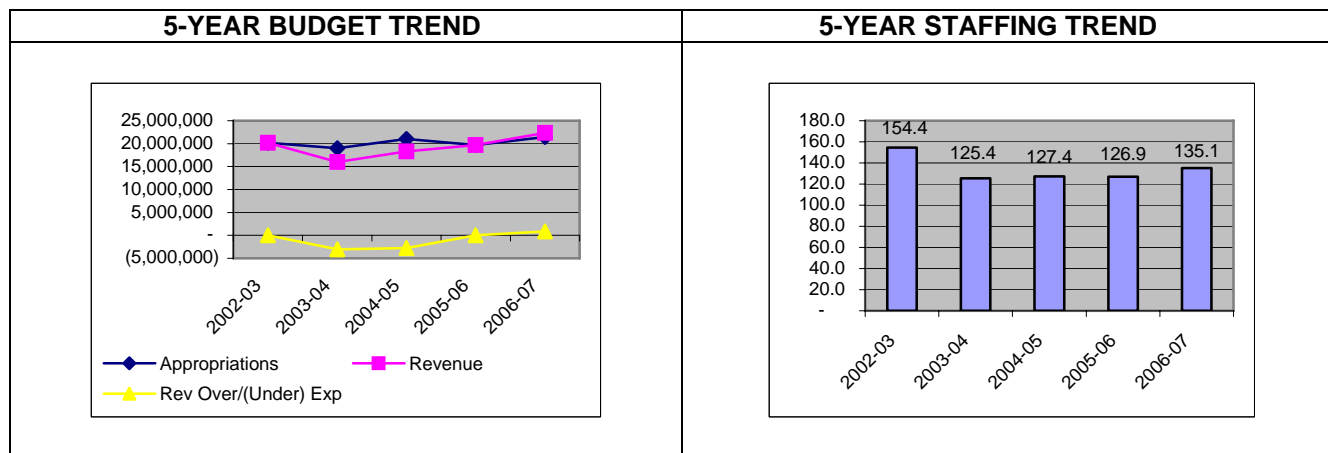
IT Customer Service assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets, and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

Core Solutions and Security provides the county with global email, security direction, and technology policies and procedures, along with technical services that support desktop communications and functions across the county.

The Wide Area Network (WAN) section provides the communications infrastructure for interconnecting all county departments and provides support for approximately 18,000 users.

The Computer Operations budget unit is an Internal Service Fund (ISF). ISF net assets available at the end of a fiscal year are carried over to the next fiscal year and are used as working capital and for replacement of fixed assets. Any excess or shortage is incorporated into the rate structure.

### BUDGET HISTORY



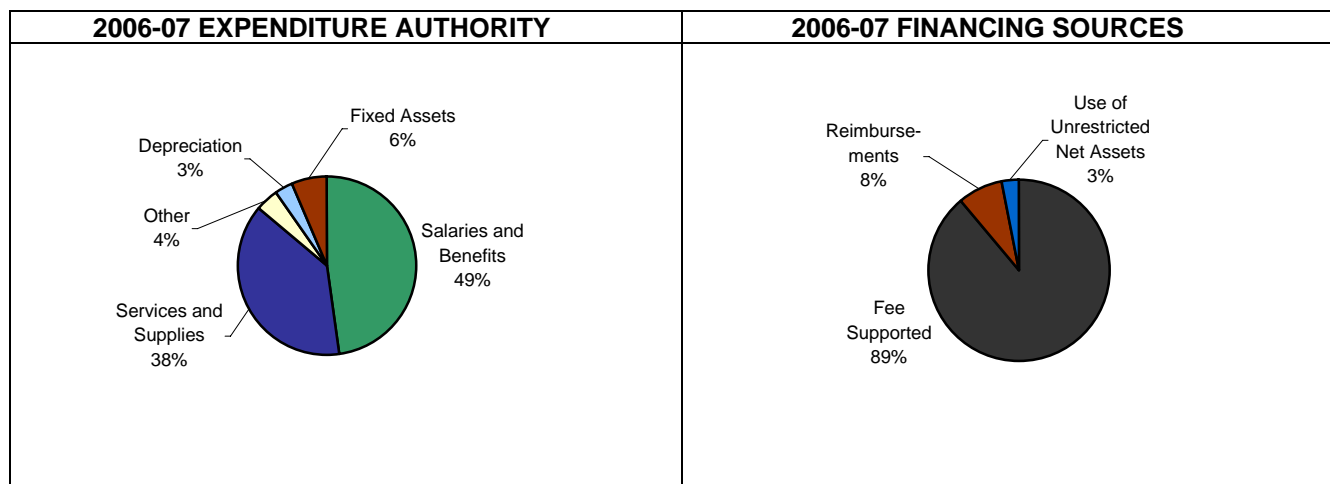
## PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	17,682,633	19,490,505	22,587,930	20,377,179	20,590,124
Departmental Revenue	20,806,164	15,591,310	18,671,682	20,377,179	19,738,646
Revenue Over/(Under) Exp	3,123,531	(3,899,195)	(3,916,248)	-	(851,478)
Budgeted Staffing				124.9	
Fixed Assets	1,030,042	413,665	1,340,486	1,448,738	1,171,491
Unrestricted Net Assets Available at Year End	9,992,929	6,159,224	2,770,201		1,395,290

Estimated appropriation for 2005-06 exceed the current modified budget primarily due to software and equipment purchases required to prepare for the 2006-07 county e-mail system upgrade. Estimated revenues reflect only current services revenue. The modified budget included both current services revenue and use of capital to fund current operations and is therefore higher than actual revenues. The estimated revenue under expenses represents the capital required to finance current year operations and was used primarily to fund the final phase of the Parcel Base Map project.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Information Services  
FUND: Computer Operations

BUDGET UNIT: IAJ ALL  
FUNCTION: General  
ACTIVITY: Other

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	8,379,722	8,854,811	9,527,099	10,432,588	10,855,835	11,997,269	1,141,434
Services and Supplies	9,437,629	10,543,112	12,192,843	10,108,501	9,146,509	9,632,406	485,897
Other Charges	37,990	11,349	3,517	113	113	10,500	10,387
Transfers	-	661,085	669,463	971,239	971,239	1,001,684	30,445
Total Exp Authority	17,855,341	20,070,357	22,392,922	21,512,441	20,973,696	22,641,859	1,668,163
Reimbursements	(858,368)	(1,488,194)	(1,738,904)	(1,984,901)	(2,184,101)	(2,025,207)	158,894
Total Appropriation	16,996,973	18,582,163	20,654,018	19,527,540	18,789,595	20,616,652	1,827,057
Depreciation	685,660	908,342	831,094	874,584	874,584	848,783	(25,801)
Operating Transfers Out	-	-	1,102,818	188,000	-	-	-
Total Requirements	17,682,633	19,490,505	22,587,930	20,590,124	19,664,179	21,465,435	1,801,256
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	44,327	-	-	-	-
Current Services	18,078,073	15,582,972	18,294,507	19,457,313	18,515,921	22,323,795	3,807,874
Other Revenue	-	38	(121,280)	46,043	-	-	-
Other Financing Sources	-	8,300	454,128	-	1,148,258	-	(1,148,258)
Total Revenue	18,078,073	15,591,310	18,671,682	19,503,356	19,664,179	22,323,795	2,659,616
Operating Transfers In	2,728,091	-	-	235,290	-	-	-
Total Financing Sources	20,806,164	15,591,310	18,671,682	19,738,646	19,664,179	22,323,795	2,659,616
Rev Over/(Under) Exp	3,123,531	(3,899,195)	(3,916,248)	(851,478)	-	858,360	858,360
Budgeted Staffing					126.9	135.1	8.2
<b>Fixed Assets</b>							
Equipment	703,701	122,201	1,175,154	1,145,969	1,423,216	1,381,069	(42,147)
L/P Equipment	326,341	291,464	165,332	25,522	25,522	211,000	185,478
Total Fixed Assets	1,030,042	413,665	1,340,486	1,171,491	1,448,738	1,592,069	143,331

In 2006-07, the department will incur increased costs from negotiated labor agreements, retirement, risk management, and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.

In addition to the cost increases mentioned above, the proposed budget includes significant increases (\$3.2 million) approved by the Board midyear to fund three new positions and software to upgrade the core infrastructure supporting the county's e-mail system, internet security and anti-virus solutions as well as funding for imaging backup services, server management solutions and increased licensing costs. The Board also



approved the transfer of three positions from ISD's general fund to the computer operations division to improve cost tracking by service function and the transfer of 2.0 positions from computer operations to the Auditor/Controller's office to support electronic recording as well as other software systems. Additionally, the department is also proposing the reclassification of three positions. Those positions include one Teleprocessing Specialist position to an Automated Systems Technician, as dumb terminals have been replaced with PCs due to changes in technology; one Network Services Supervisor position to a Business Applications Manager, which resulted from a departmental reorganization; and one Help Desk Tech I to a Help Desk Tech II to better align the position with the required higher-level functions performed by staff at the help desk.

Other program changes include adding two positions to the Help Desk function to provide enhanced services as requested (and funded by) various departments, transferring three positions (with corresponding funding) from the Application Development Division to Core Security and Solutions and transferring 2.1 positions to Network Services to properly assign staff to service function. In addition, one position was added to provide desktop support services to Human Services and one existing position was increased by 0.4 position to reflect full year funding. These increases were partially offset by a 0.1 reduction in overtime for a total budgeted staffing increase of 8.2 positions over the prior fiscal year.

Current services revenue reflects funding for the program changes mentioned above including the following: rate increases approved by the Board, additional revenue from departments to fund enhanced help desk services and funding from Human Services (HS) to finance replacement of router equipment at HS sites and one desk top support position.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Migrate ISD user accounts to Active Directory and offer Active Directory to other county departments.		100%
Migrate ISD customer departments in Active Directory to the latest Microsoft Exchange environment.		50%
Random product and service satisfaction surveys.		70% satisfaction rating
Decrease Windows physical servers (currently 150).		8% decrease
Eliminate viewing of password for open system applications.		100%
Increase the public viewing of documents stored on our Infrastructure.		10% increase

The performance measures were selected to emphasize protecting the county's IT infrastructure while increasing usage and customer satisfaction with ISD services.

